

CITY OF BRIDGEPORT							
OFFICE OF POLICY AND MANAGEMENT							
FY2022-26 FIVE YEARS CAPITAL PLAN BUDGET WITH MID YEAR \$3.5M BASSICK HIGH SCHOOL AMENDMENT							
AS ADOPTED BY THE CITY COUNCIL ON JANUARY 18, 2022							
PROJECT DESCRIPTIONS	FY2021 Council Adopted Capital Plan	FY2022 Council Adopted Capital Plan Amendment	FY2023 Council Adopted Capital Plan	FY2024 Council Adopted Capital Plan	FY2025 Council Adopted Capital Plan	FY2026 Council Adopted Capital Plan	Total Council Adopted Capital Plan Amendment FY2022-FY2026
<b>BOARD OF EDUCATION:</b>							
New Bassick High School( City Share) Amended *		3,500,000					3,500,000
Nutrition Center-Roof Replacement (21% City Share)	315,000	554,000					554,000
Maplewood School -Roof Replacement (21%) City Share				1,300,000			1,300,000
Cesar Batallia - Replace Ice Storage Syst.w/Chiller	850,000						0
Jettie Tisdale -Replace Ice Storage Syst. w/Chiller	1,000,000						0
Curiale School-Roof Replacement( 21% ) City Share		378,000					378,000
Edison School - Roof Replacement ( 21% ) City Share			900,000				900,000
Blackham - Masonry-Outside Pool Wall/Heating Syst.	125,000						0
Hallen School - Roof Replacment (21%) City Share				1,800,000			1,800,000
<b>TOTAL BOARD OF EDUCATION</b>	<b>2,290,000</b>	<b>4,432,000</b>	<b>900,000</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>8,432,000</b>
<b>ECONOMIC DEVELOPMENT:</b>							
Land Management / Acquisition		0	1,000,000		1,000,000		2,000,000
Amphitheater Additional Funding	4,500,000						0
City Owned Properties-Development Ready Program						1,000,000	1,000,000
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)		650,000					650,000
Remington Arms Site Improvement(FY20 Amendment)*		3,000,000	2,000,000				5,000,000
Gateway To South End/Citywide Strategic Acquisition		1,000,000	1,000,000				2,000,000
Blight / Demolition / Clean Up/Property Management			1,000,000	1,000,000	1,000,000		3,000,000
Jetland St. Parking Garage Addition/Expansion		500,000	1,000,000				1,500,000
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*	90,000						
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>4,590,000</b>	<b>5,150,000</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>15,150,000</b>

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<b>PUBLIC FACILITIES:</b>							
Roadway Paving, Culverts, Intersections(Amendment)*	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	2,000,000	12,000,000
City / Neighborhood Beautification			150,000		150,000		300,000
Wonderland of Ice - Roof Replacement		1,000,000					1,000,000
Police Hq -Upper & Lower Parking Decks/Rooftop		1,336,000					1,336,000
Public Facilities Equipment	2,099,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Muni Bldg. HVAC / Heating / Elec./ Facilities	840,000						0
City Wide Building & Security Improvements	2,073,000						0
New East Side Senior Center-Old Engine 10/Putnam St.		2,500,000					2,500,000
Klein Memorial Auditorium -Masonry/Roof Replacement		1,126,000					1,126,000
Facilities Assessments /Planning Studies				150,000			150,000
Energy Conservation /Conversion Program				250,000			250,000
Harbor Yard Ballpark Upgrades				1,000,000			1,000,000
752 East Main Street Demolition/ Rehabilitation	800,000						0
Street Lights Wattage Upgrade				500,000			500,000
Various Airport Improvements/Equipment's Projects	125,000	213,000	217,500	207,000	156,000	0	793,500
Parks Maintenance Equip(Include Golf Course)	765,000	340,000		667,000		0	1,007,000
Various Parks Improvements - Citywide			615,000	485,000	610,000	575,000	2,285,000
Side Walks/Street scape Replacements				1,000,000			1,000,000
Citywide Deco Lights				500,000			500,000
Traffic Lights Upgrades			125,000				125,000
Perry Memorial Arch.				500,000			500,000
Tennis Courts Improvement - Citywide				170,000		225,000	395,000
Kennedy Stadium	1,525,000			100,000			100,000
Park Restrooms - Citywide	125,000	0		200,000		200,000	400,000
Went Field Park Improvement			570,000		0		570,000
Golf Course Improvements		150,000	300,000	950,000	1,000,000	0	2,400,000
Beardsley Zoo Improvements	2,675,000		175,000	590,000	0	400,000	1,165,000
Police Fit-Up of Fac./Regional Training Ctr. (If no State Grant)				3,000,000			3,000,000
Chopsey Hill Road Bridge Design-City Match	250,000						0
Woodrow Avenue Bridge Design - City Match+50% City Share	200,000	150,000	250,000				400,000
Island Brook Ave/ Over Pequonnock Design-City Match		250,000					250,000
Beardsley Park Entrance/Nob Ave. Roundabout Design-City Match	200,000						0
Old Town Road -Design Realignment/Reconfig. 50% Trumbull		0	250,000				250,000
Citywide Bridges Engineering Assessment	250,000		500,000				500,000
Rooster River Conduit - Design/Rehab./Flood Control				200,000	2,000,000		2,200,000
Johnson Creek Flood Control					1,000,000		1,000,000
Other City Wide Flood Control					1,000,000		1,000,000
Island Brook Flood Control - Design- City Share				2,000,000			2,000,000
Northeast Flood Control - Design City Share					2,000,000		2,000,000
Ox Brook Flood Control - Design City Share						2,000,000	2,000,000
<b>TOTAL PUBLIC FACILITIES</b>	<b>14,927,000</b>	<b>11,065,000</b>	<b>7,152,500</b>	<b>15,469,000</b>	<b>10,916,000</b>	<b>6,400,000</b>	<b>51,002,500</b>
<b>OTHER DEPARTMENTS:</b>							
Fire Apparatus Replacement Program / Vehicles	725,000	750,000	1,725,000	892,000	850,000		4,217,000
WPCA Capital Improvements (Amended)*	1,295,000	0	980,000	1,280,000	1,005,000	400,000	3,665,000
Emergency Operations / Technology upgrade	125,000		0	514,650	153,000		667,650
Bpt. Library Proj.-Computers, floor,furniture,electrical>window	675,000		0	825,000	175,000	40,000	1,040,000
New North End/Reservoir Avenue Library/Study/Design		100,000		2,000,000			2,100,000
<b>TOTAL OTHER DEPARTMENTS</b>	<b>2,820,000</b>	<b>850,000</b>	<b>2,705,000</b>	<b>5,511,650</b>	<b>2,183,000</b>	<b>440,000</b>	<b>11,689,650</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>24,627,000</b>	<b>21,497,000</b>	<b>16,757,500</b>	<b>25,080,650</b>	<b>15,099,000</b>	<b>7,840,000</b>	<b>86,274,150</b>
<b>Notes:</b>							
The construction of the New Bassick High School has increased from \$115m to \$129m primarily due to change of site,increased student enrollment, land acquisition, remediation cost and increase in construction cost due to the effect of Covid in the building material chain.							
The increase in student enrollment is attributable to the relocation of Bridgeport Military Academy students into the new Bassick high school location.							
The City of Bridgeport share on the \$14m increase is \$3.5m and that is the reason for the proposed capital budget amendment in FY22.							
The State of Connecticut bonding commission requires that Bridgeport legislative body commit and approve their \$3.5m share of the increased cost.							